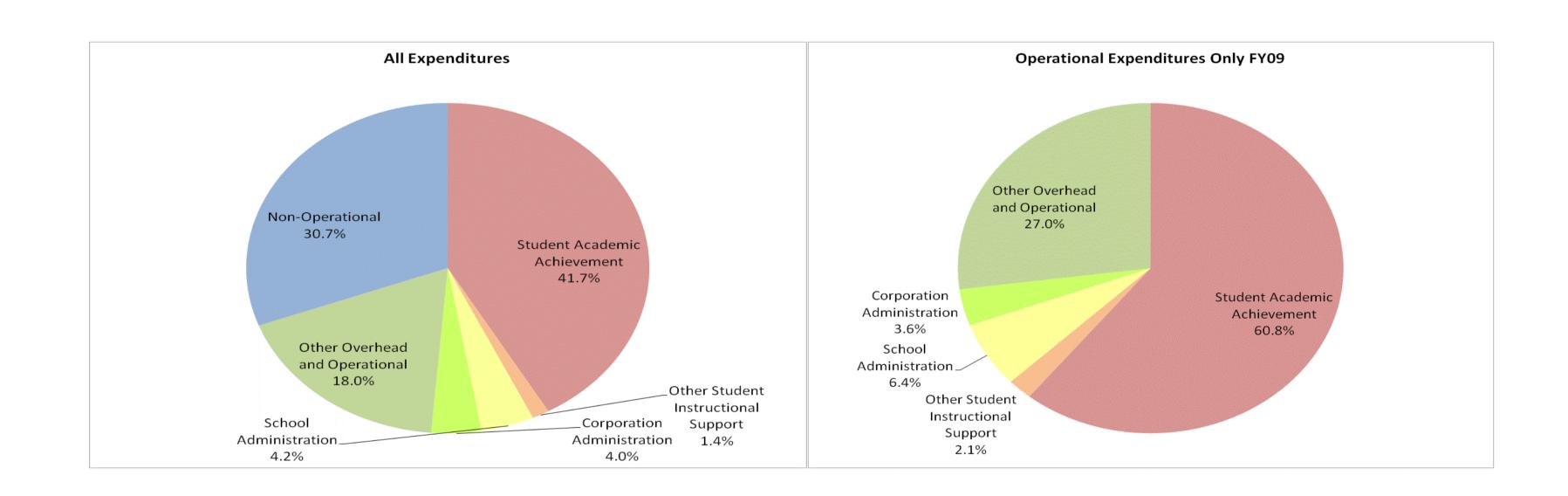
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Merrillville Community School (4600)

Merrillville Community School (4600)

		FY99 % of Total	FY06 % of Total		FY08 % of Total		F	Y09 % of Total
Student Instructional Category	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Ехр
Student Academic Achievement	\$21,979,955	45.8%	\$34,459,089	45.1%	\$38,089,957	46.6%	\$30,818,813	41.7%
Student Instructional Support	\$2,831,266	5.9%	\$4,154,157	5.4%	\$4,143,509	5.1%	\$4,152,002	5.6%
Overhead and Operational	\$10,091,364	21.0%	\$14,046,971	18.4%	\$14,604,751	17.9%	\$16,294,617	22.0%
Nonoperational	\$13,139,513	27.3%	\$23,754,819	31.1%	\$24,929,673	30.5%	\$22,666,071	30.7%
Grand Total	\$48,042,097		\$76,415,035		\$81,767,890	-3%	\$73,931,503	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	51.6%	50.5%	51.7%	47.3%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Merrillville Community School (4600)

						10 Year		
Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009		3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$116,642	\$599,823	\$881,179		> 500%	47%
	11100 Regular Programs; Elementary	\$5,983,232	\$6,948,730	\$14,800,448	\$11,760,488	97%	69%	-21%
	11200 Regular Programs; Middle/Junior High	\$3,568,052	\$4,702,108	\$3,042,290	\$3,031,594	-15%	-36%	0%
	11300 Regular Programs; High School	\$4,764,010	\$5,587,533	\$6,636,646	\$7,823,842	64%	40%	18%
	11630 Regular Programs; Alternative Education Programs; High School	\$0 \$5.400	\$37,050 \$32,457	\$71,369 \$4.445	\$94,023 \$447,524	F000/	154%	32%
	12110 Gifted And Talented; Gifted and Talented	\$5,180	\$23,157 \$40,500	\$4,415 \$012,200	\$117,524 \$027,452	> 500%	408%	> 500%
	12150 Gifted And Talented; High Ability Student Programs 12350 Physical Impairment; Homebound	\$0 \$24,847	\$40,500 \$64,814	\$912,300 \$56,468	\$927,152 \$80,539	224%	> 500% 24%	2% 43%
	12520 Culturally Different; Compensatory	\$9,000	\$04,814	\$30,400 \$0	\$00,539 \$0	-100%	24 /0	43/0
	12710 Equal Opportunity At Risk	\$160,274	\$205,198	\$234,937	\$270,396	69%	32%	15%
	12900 Other Special Programs	\$11,346	\$34,030	\$16,418	\$60,688	435%	78%	270%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$801,081	\$916,954	\$943,180	\$1,072,520	34%	17%	14%
	14100 Summer School Programs; Elementary	\$93,830	\$44,117	\$0	\$90,031	-4%	104%	1-170
	14200 Summer School Programs; Middle/Junior High School	\$0	\$78,925	\$13,858	\$106,510	.,,	35%	> 500%
	14300 Summer School Programs; High School	\$268,290	\$271,003	-\$17,839	\$245,729	-8%	-9%	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	16100 Remediation Testing	\$287,098	\$386,136	\$186,782	\$25,460	-91%	-93%	-86%
	16200 Preventive Remediation	\$0	\$0	\$25,328	\$221,212			> 500%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$41,862	\$85,630	-\$10,456		-125%	-112%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,585,535	\$2,104,496	\$2,655,158	\$2,012,785	27%	-4%	-24%
	22110 Improvement of Instruction; Service Area Direction	\$2,175	\$54,243	\$123,156	\$14,984	> 500%	-72%	-88%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$28,785	\$192,305	\$274,770	\$215,260	> 500%	12%	-22%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$21,410			
	22210 Library/Media Services; Service Area Direction	\$406	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$424,665	\$417,493	\$551,163	\$709,355	67%	70 %	29%
	22230 Library/Media Services; Audiovisual	\$96,599	\$120,220	\$84,851	\$114,957	19%	-4%	35%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$127,386	\$35	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$8,222	\$9,996	\$11,229	\$3,819	-54%	-62%	-66%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$38,220	\$165,869			334%
	22360 Instruction, Related Technology; Network Support	\$0	\$2,017,390	\$1,615,216	\$761,944		-62%	-53%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$419,503	\$757,061	\$264,562	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$384,449	\$1,351,857	\$676,865	\$0			
Student Academic Achievement Total		\$19,053,963	\$26,523,855	\$33,907,247	\$30,818,813	62%	16%	-9%
Ctudent Instructional Cumpart								
Student Instructional Support	21120 Attendance and Social Work Services, Attendance Services	¢75	¢6 242	*0	\$0	4009/	4009/	
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services	\$75 *0	\$6,342	\$0 \$20,606	\$0 \$84.617	-100%	-100%	4950/
Student Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$29,696	\$84,617		-100%	185%
Student Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction	\$0 \$300	\$0 \$0	\$29,696 \$0	\$84,617 \$0	-100%		
Student Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services	\$0 \$300 \$477,095	\$0 \$0 \$501,759	\$29,696 \$0 \$718,464	\$84,617 \$0 \$677,137	-100% 42%	35%	-6%
Student Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services	\$0 \$300 \$477,095 \$142,828	\$0 \$0 \$501,759 \$245,795	\$29,696 \$0 \$718,464 \$215,450	\$84,617 \$0 \$677,137 \$251,769	-100% 42% 76%	35% 2%	-6% 17%
Student Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal	\$0 \$300 \$477,095 \$142,828 \$1,815,071	\$0 \$0 \$501,759 \$245,795 \$2,290,103	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479	-100% 42%	35% 2% 37%	-6%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0	-100% 42% 76% 73%	35% 2% 37% -100%	-6% 17% 23%
Student Instructional Support Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal	\$0 \$300 \$477,095 \$142,828 \$1,815,071	\$0 \$0 \$501,759 \$245,795 \$2,290,103	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479	-100% 42% 76%	35% 2% 37%	-6% 17%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002	-100% 42% 76% 73%	35% 2% 37% -100% 36%	-6% 17% 23% 18%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002	-100% 42% 76% 73% 70%	35% 2% 37% -100% 36%	-6% 17% 23% 18% 53%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126	-100% 42% 76% 73% 70% 283% 44%	35% 2% 37% -100% 36% 252% -58%	-6% 17% 23% 18% 53% 33%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808	-100% 42% 76% 73% 70% 283% 44% 14%	35% 2% 37% -100% 36% 252% -58% -2%	-6% 17% 23% 18% 53% 33% > 500%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789	-100% 42% 76% 73% 70% 283% 44% 14% 119%	35% 2% 37% -100% 36% 252% -58% -2% 174%	-6% 17% 23% 18% 53% 33% > 500% 76%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66%	-6% 17% 23% 18% 53% 33% > 500% 76% 26%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Property Accounting 25180 Fiscal Services; Property Accounting	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Property Accounting 25180 Fiscal Services; Property Accounting	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Petty Cash	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Nurse Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Other Governing Body Services 23190 Board of Education; Office of The Superintendent 23220 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Petty Cash 25196 Other Fiscal Services; Cash Change	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Nurse Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Refund of Revenue 25193 Personnel Services; Cash Change 25720 Personnel Services; Recruitment and Placement	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600 \$707	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 25% 22% -3% 28% -6%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Nurse Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Cash Change 25720 Personnel Services; Recultiment and Placement 25750 Personnel Services; Realth Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600 \$707 \$72,142	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 22% -3% 28% -6% -19% > 500%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Suff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Receiving and Disbursing Funds 25160 Fiscal Services; Property Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Recutiment and Placement 25750 Personnel Services; Realth Services 25790 Personnel Services; Other Professional Services	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600 \$707 \$72,142	\$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616 \$81,662	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 25% 22% -3% 28% -6% -19%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25180 Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Recuitment and Placement 25750 Personnel Services; Recruitment and Placement 25750 Personnel Services; Other Professional Services 25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600 \$707 \$72,142 \$0 \$0	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152 \$0	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616 \$81,662 \$50,355	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20% -18%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 25% 22% -3% 28% -6% -19% > 500% > 500% 401%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21210 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Realth Services 25750 Personnel Services; Realth Services 25750 Personnel Services; Health Services 25750 Personnel Services; Health Services 25810 Administrative Technology Services; Network Support 2580 Administrative Technology Services; Hardware Maintenance And Support 2580 Other Technology Services; Hardware Maintenance And Support	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$1,600 \$707 \$72,142 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,933	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152 \$0 \$107,548 \$86,231 \$22,746	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616 \$81,662 \$50,355 \$798,204 \$431,599 \$0	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100% -26%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20% -18%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 25% 22% -3% 28% -6% -19% > 500% > 500% 401% -100%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Country Services 23190 Board of Education; Other Governing Body Services 23191 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administrations 23290 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25150 Fiscal Services; Property Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Restund of Revenue 25193 Other Fiscal Services; Cash Change 25720 Personnel Services; Cash Change 25730 Personnel Services; Other Professional Services 2580 Administrative Technology Services; Hendongy Services Support 2580 Administrative Technology Services; Hardware Maintenance And Support 2580 Other Technology Services; Hardware Maintenance And Support 2580 Other Technology Services; Service Area Direction	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$1,600 \$707 \$72,142 \$0 \$0 \$0 \$0 \$0 \$1,933 \$91,285	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0 \$0 \$0 \$0 \$120,405 \$111,826	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152 \$0 \$107,548 \$86,231 \$22,746 \$129,295	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616 \$81,662 \$50,355 \$798,204 \$431,599 \$0 \$146,240	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100% -26%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20% -18%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3% 28% -6% -19% > 500% 401% -100% 13%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23150 Board of Education; Legal Services 23150 Board of Education; Community Relations 23190 Board of Education; Other Governing Body Services 23191 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Reciving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Payroll Services 25161 Siscal Services; Friancial Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Refund of Revenue 25193 Personnal Services; Rether Services 2520 Personnel Services; Rether Services 2530 Personnel Services; Hath Services 2530 Administrative Technology Services; Network Support 2530 Administrative Technology Services; Network Support 2530 Other Fiscal Services; Hath Services 2540 Other Fiscal Services; Service Service Service Administrative Technology Services; Pathwork Support 2530 Administrative Technology Services; Pathwork Support 2530 Other Technology Services 2640 Operation and Maintenance of Plant Services; Service Area Direction 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$45,038 \$0 \$1,600 \$707 \$72,142 \$0 \$0 \$0 \$0 \$1,933 \$91,285 \$3,170,466	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152 \$0 \$107,548 \$86,231 \$22,746 \$129,295 \$4,259,769	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$27,205 \$600 \$1,815 \$1,815 \$	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% -32% -40% -40% -33% -40% -33% -33% -33%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20% -18% -19%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3% 28% -6% -19% > 500% > 500% 401% -100% 13% 14%
Student Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Country Services 23190 Board of Education; Other Governing Body Services 23191 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administrations 23290 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25150 Fiscal Services; Property Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Restund of Revenue 25193 Other Fiscal Services; Cash Change 25720 Personnel Services; Cash Change 25730 Personnel Services; Other Professional Services 2580 Administrative Technology Services; Hendongy Services Support 2580 Administrative Technology Services; Hardware Maintenance And Support 2580 Other Technology Services; Hardware Maintenance And Support 2580 Other Technology Services; Service Area Direction	\$0 \$300 \$477,095 \$142,828 \$1,815,071 \$0 \$2,435,368 \$22,536 \$15,330 \$8,640 \$11,298 \$396,590 \$35,570 \$12,391 \$36,789 \$27,310 \$29,548 \$42,390 \$0 \$1,600 \$707 \$72,142 \$0 \$0 \$0 \$0 \$0 \$1,933 \$91,285	\$0 \$0 \$501,759 \$245,795 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 \$2,215 \$0 \$66,009 \$0 \$0 \$0 \$0 \$120,405 \$111,826	\$29,696 \$0 \$718,464 \$215,450 \$2,548,929 \$0 \$3,512,539 \$56,251 \$16,629 \$1,232 \$14,071 \$843,408 \$37,789 \$12,377 \$26,885 \$40,106 \$72,273 \$101,626 \$0 \$21,242 \$0 \$1,935 \$0 \$66,355 \$10,152 \$0 \$107,548 \$86,231 \$22,746 \$129,295	\$84,617 \$0 \$677,137 \$251,769 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 \$1,815 \$0 \$53,616 \$81,662 \$50,355 \$798,204 \$431,599 \$0 \$146,240	-100% 42% 76% 73% 70% 283% 44% 14% 119% 167% 37% 0% -12% 83% 198% 132% -40% 13% -100% -26%	35% 2% 37% -100% 36% 252% -58% -2% 174% 66% 29% -3% -12% 58% 132% -25% -100% 20% -18%	-6% 17% 23% 18% 53% 33% > 500% 76% 26% 29% 0% 20% 25% 22% -3% 28% -6% -19% > 500% > 500% 401% -100% 13%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Merrillville Community School (4600)

						10 Year		
Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009		3 Year Increase	1 Year Increase
• •	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$953,095	\$367,721	\$212,554	\$171,491	-82%	-53%	-19%
	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,075	\$225	\$795	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,529	\$144,124	\$205,083	\$236,718	> 500%	64%	15%
	26700 Operation and Maintenance of Plant Services; Insurance	\$128,918	\$184,835	\$155,543	\$157,179	22%	-15%	1%
	27010 Student Transportation; Service Area Direction	\$121,233	\$203,866	\$162,030	\$191,895	58%	-6%	18%
	27100 Student Transportation; Vehicle Operation	\$1,259,997	\$1,682,901	\$1,865,001	\$3,446,287	174%	105%	85%
	27200 Student Transportation; Monitoring Services	\$101,004	\$110,658	\$169,848	\$204,151	102%	84%	20%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$360,099	\$858,938	\$801,732	\$818,783	127%	-5%	2%
	27400 Student Transportation; Purchase of School Buses	\$663,000	\$649,045	\$673,182	\$11,827	-98%	-98%	-98%
	27500 Student Transportation; Insurance on Buses	\$112,098	\$203,787	\$154,412	\$153,807	37%	-25%	0%
	27700 Student Transportation; Contracted Transportation Services	\$4,826	\$15,648	\$22,330	\$26,850	456%	72 %	20%
	27900 Student Transportation; Other Student Transportation Services	\$100,361	\$128,932	\$139,555	\$130,082	30%	1%	-7%
	31100 Food Services Operations; Service Area Direction	\$50,318	\$55,582	\$75,389	\$91,908	83%	65%	22%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,201,381	\$1,687,953	\$2,609,735	\$2,492,659	107%	48%	-4%
	31900 Other Food Services	\$0	\$0	\$5,379	\$66,925			> 500%
Overhead and Operational Total		\$9,225,747	\$11,638,929	\$13,279,566	\$16,294,617	77%	40%	23%
Nonemorational								
Nonoperational	20100 Community Complex Competitions Birection of Community Complex	Φ0	.		# 000			
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$682	00/	20/	70/
	33200 Community Recreation	\$145,837	\$129,226	\$124,857	\$133,597	-8%	3%	7%
	33400 Athletic Coaches	\$281,357	\$376,696	\$424,045	\$470,890	67%	25%	11%
	33940 Child Care Services	\$433	\$565	\$2,136	\$611	41%	8%	-71%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$65,201	\$0	\$0	\$0	-100%	4000/	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$85,993	\$134,697	\$0	\$0	-100%	-100%	4.5707
	43000 Facilities Acquisition and Construction; Professional Services	\$147,777	\$23,427	\$41,023	\$105,598	-29%	351%	157%
	45100 Building Acquisition, Construction and Improvements	\$2,949,772	\$7,561,739	\$5,239,332	\$781,917	-73%	-90%	-85%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$175,000		100/	44004
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$380,544	\$798,897	\$523,742	\$1,144,571	201%	43%	119%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,446,930	\$346,444	\$384,455	\$220,134	-85%	-36%	-43%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$147,643	\$0	\$40,685	\$134,097	-9%	4807	230%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$455,000	\$555,000	\$660,000		45%	19%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$339,462	\$610,627	\$583,147		72%	-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$211,269	\$738,879	\$1,329,329	\$851,650	303%	15%	-36%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,844,350	\$12,321,747	\$15,069,500	\$16,682,500	144%	35%	11%
	54200 Common School Fund; Principal	\$362,528	\$345,905	\$479,787	\$721,679	99%	109%	50%
Nonoperational Total		\$13,069,635	\$23,572,684	\$24,824,518	\$22,666,071	73%	-4%	-9%
Prorated By Fund								
•	26491 2007 Account Code - PERF	\$322,442	\$555,603	\$260,294	\$0			
	26492 2007 Account Code - Social Security	\$1,804,569	\$2,251,095	\$1,181,740	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$96,063	\$278,558	\$104,384	\$0			
	26494 2007 Account Code - Group Insurance	\$2,025,682	\$8,139,641	\$4,424,047	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$8,628	\$22,619	\$20,313	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$384,053	\$253,242	\$0			
Prorated By Fund Total	20-100 2001 Modeline Godo Governioo / Early Notificities ay	\$4,257,384	\$11,631,569	\$6,244,020	\$0			
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